

## #2 Resource Conservation Priorities Budget - 1 year

SOILS			
Measurable Outcomes: (enter amount in all that apply)	Amount	Unit of Measure	
Number of land owners/managers assisted	10	number	
Number of new conservation plans developed	2	number	
Number of conservation plans updated		number	
Number of conservation practices installed and practices receiving financial assistance	2	number	
Number of acres protected, improved or enhanced through the implementation of BMP's on landowner property	20	acres	
Acres enrolled in a farmland preservation program		acres	
Other (Describe)	500		
Budget Detail to Accomplish Soil Measurable Outcomes	Hours	Composite Rate	Total
Employee #1	95	\$ 26.55	\$ 2,522.25
Employee #2	221	\$ 22.60	\$ 4,994.60
Employee #3	65	\$ 38.50	\$ 2,502.50
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.50	\$ 1,250.50
Other (Describe)			\$ -
Total Non Cost Share			\$ 11,269.85
	Number	Amount	Total
Cost Share	1	\$ 7,500.00	\$ 7,500.00
Cost Share			\$ -
Cost Share			\$ -
Total Cost Share			\$ 7,500.00
Total Soil			\$ 18,769.85

WATER			
Measurable Outcomes: (enter amount in all that apply)	Amount	Unit of Measure	
Number of land owners/managers assisted	15	number	
Number of new conservation plans developed	13	number	
Number of conservation plans updated	2	number	
Number of conservation practices installed and practices receiving financial assistance	3	number	
Number of acres protected, improved or enhanced through implementation of BMP's on landowner property	140	acres	
Miles of stream protected, improved or enhanced through implementation of BMP's on landowner property	500 ft	miles	
Increased number of water bodies meeting water quality standards		number	
Acre-feet of water returned to streams through conservation practice installation		acre-feet	
Water volume proposed for lease or purchase (in acre - feet per year)		acre-feet	
Total project water savings in acre - feet		acre-feet	
Total project water savings in cubic feet per second		cubic feet per second	
Number of river miles affected by the water savings		miles	
Other (Describe)	1,500		

Budget Detail to Accomplish Water Measurable Outcomes	Hours	Composite Rate	Total
Employee #1	95	\$ 26.55	\$ 2,522.25
Employee #2	442	\$ 22.60	\$ 9,989.20
Employee #3	130	\$ 38.50	\$ 5,005.00
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.00	\$ 1,250.00
Other (Describe)			\$ -
Total Non Cost Share			\$ 18,766.45
	Number	Amount	Total
Cost Share	1	\$ 7,500.00	\$ 7,500.00
Cost Share			\$ -
Cost Share			\$ -
Total Cost Share			\$ 7,500.00
Total Water			\$ 26,266.45

## ANIMALS

Measurable Outcomes: (enter amount in all that apply)	Amount	Unit of Measure	
Number of land owners/managers assisted	5	number	
How many landowners assisted were new contacts this year	5		
Number of new conservation plans developed	5	number	
Number of conservation plans updated		number	
Number of conservation practices installed and practices receiving financial assistance		number	
Number of acres protected, improved or enhanced through the implementation of BMP's on landowner property	1	acres	
Miles of stream protected, improved or enhanced through the implementation of BMP's on landowner property	500 ft	miles	
Feet of fence installed		feet	
Increased number of water bodies meeting water quality standards		number	
Number of threatened/endangered species positively benefited	1	number	
Other (Describe)	500		
Budget Detail to Accomplish Animals Measurable Outcomes	Hours	Composite Rate	Total
Employee #1	94	\$ 26.55	\$ 2,495.70
Employee #2	121	\$ 22.60	\$ 2,734.60
Employee #3	26	\$ 38.50	\$ 1,001.00
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.00	\$ 1,250.00
Other (Describe)			\$ -
Total Non Cost Share			\$ 7,481.30
	Number	Amount	Total
Cost Share			\$ -
Cost Share			\$ -
Cost Share			\$ -
Total Cost Share			\$ -
Total Animal			\$ 7,481.30

## PLANTS

Measurable Outcomes: (enter amount in all that apply)	Amount	Unit of Measure	
Number of land owners/managers assisted	4	number	
Number of new conservation plans developed	4	number	

Number of conservation plans updated		number	
Number of conservation practices installed and practices receiving financial assistance	4	number	
Number of acres protected, improved or enhanced through the implementation of BMP's on landowner property	11	acres	
Number of homes that have firewise practices implemented		number	
Number of threatened/endangered species positively benefited		number	
Other (Describe)	500		
<b>Budget Detail to Accomplish Plant Measurable Outcomes</b>	<b>Hours</b>	<b>Composite Rate</b>	<b>Total</b>
Employee #1	94	\$ 26.55	\$ 2,495.70
Employee #2	121	\$ 22.60	\$ 2,734.60
Employee #3	26	\$ 38.50	\$ 1,001.00
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.00	\$ 1,250.00
Other (Describe)			\$ -
<b>Total Non Cost Share</b>			<b>\$ 7,481.30</b>
	<b>Number</b>	<b>Amount</b>	<b>Total</b>
Cost Share			\$ -
Cost Share			\$ -
Cost Share			\$ -
<b>Total Cost Share</b>			<b>\$ -</b>
<b>Total Plant</b>			<b>\$ 7,481.30</b>

<b>AIR</b>			
<b>Measurable Outcomes: (enter amount in all that apply)</b>	<b>Amount</b>	<b>Unit of Measure</b>	
Number of land owners/managers assisted		number	
Number of new conservation plans developed		number	
Number of conservation plans updated		number	
Number of acres protected, improved or enhanced through the implementation of BMP's on landowner property		acres	
Other (Describe)	500		
<b>Budget Detail to Accomplish Air Measurable Outcomes</b>	<b>Hours</b>	<b>Composite Rate</b>	<b>Total</b>
Employee #1	94	\$ 26.55	\$ 2,495.70
Employee #2	121	\$ 22.60	\$ 2,734.60
Employee #3	26	\$ 38.50	\$ 1,001.00
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.00	\$ 1,250.00
Other (Describe)			\$ -
<b>Total Non Cost Share</b>			<b>\$ 7,481.30</b>
	<b>Number</b>	<b>Amount</b>	<b>Total</b>
Cost Share			\$ -
Cost Share			\$ -
Cost Share			\$ -
<b>Total Cost Share</b>			<b>\$ -</b>
<b>Total Air</b>			<b>\$ 7,481.30</b>

<b>HUMAN</b>			
<b>Measurable Outcomes: (enter amount in all that apply)</b>	<b>Amount</b>	<b>Unit of Measure</b>	
Number of one-on-one and workshop contacts made	35	number	
Number of contacts that resulted in new action	25	number	
Number of outreach activities and education and training events	5	number	

Number of people who have been contacted or participated through targeted educational activities	5000	number	
Increase in voters in conservation district election (if an increase occurred)		number	
Other (Describe)			
<b>Budget Detail to Accomplish Human Measurable Outcomes</b>	<b>Hours</b>	<b>Composite Rate</b>	<b>Total</b>
Employee #1	94	\$ 26.55	\$ 2,495.70
Employee #2	121	\$ 22.60	\$ 2,734.60
Employee #3	27	\$ 38.50	\$ 1,039.50
Employee #4			\$ -
Administrative Overhead (25% of salary or 10% of Total)	1	\$ 1,250.00	\$ 1,250.00
Other (Describe)			\$ -
Total Non Cost Share			\$ 7,519.80
	<b>Number</b>	<b>Amount</b>	<b>Total</b>
Cost Share			\$ -
Cost Share			\$ -
Cost Share			\$ -
Total Cost Share			\$ -
Total Human			\$ 7,519.80